

EXHIBIT A - SCOPE OF WORK or WORK PLA

Requested Grant Funds in Fiscal Year 2016/17

\$75,000

Program/Project Summary:

Senior Nutrition Program providing hot noon-time meals to seniors over 60 years of age, to enhance their health, reduce their isolation and extend their independent living with dignity in their own homes. Increases in costs of doing business, such as cost of food, labor, insurance and all supplies are affecting the program negatively because there is no change with the Federal or State funding to balance out those cost increases.

Goal/Objective	Major Tasks (in order to achieve goal)	Timeline
1) Provide 141,814 hot, nutritious meals to 1580 seniors in SLO County operating out of central kitchen in SLO.	1.a. Cook and chill in bulk at the central kitchen. This task is carried out 5 days per week.	100% by Completed 6/30/17
	1.b. Deliver to 10 sites each weekday in refrigerated trucks.	100% by Completed 6/30/17
	1.c. Site managers with the help of volunteers, heat and serve the dinning room seniors, and pack out food for home delivery. 5 days per week.	100% by Completed 6/30/17
	1.d. Hot food is delivered to seniors homes on weekdays and frozen meals for weekends by volunteers 5 days per week.	100% by Completed 6/30/17
2) Provide participant assessment, referral services and nutritional evaluation.	2.a Assess potential clients at intake and an ongoing basis for nutritional risk and other functional limitations and refer them to the appropriate authority. Quarterly.	100% by Completed 6/30/16
	2.b. Provide nutritional education for both congregate and homebound clients prepared and administered by our registered dietitian. 4 times per year.	100% by Completed 6/30/17
3) Complete quarterly site inspections for 10 congregate kitchens.	Detailed reports of cleanliness, data reports, cash handling and overall senior safety procedures.	100% by Completed 6/30/17

Program/Project OUTPUTS:

1. SNP will cook and serve 141,814 meals to 1,580 senior clients in SLO County at 10 dining facilities.
2. All active dining room clients will be assessed at the beginning of fiscal year for changes in their daily life.
3. All Home Delivered Meal Program clients will be assessed 4 times per year.
4. Quarterly detail reports, (Inspections), will be conducted for 10 serving sites to insure compliance with regulations and health and safety of all clients.

Program/Project OUTCOMES:

1. 1,580 senior clients received hot nutritious meal daily.
2. 1,580 senior clients received referral services quarterly during assessments when needed.
3. 10 dining facilities passed annual County Health inspections as well quarterly site inspections from the E.D.

Request for Application - FY 2016-17
PROGRAM BUDGET REQUEST FORM

	Project Expense	Grant Budget Requested	Other Funding Available* Amount & source
I. PERSONNEL EXPENSES (associated with the proposed project)			
Personnel:			
Salary/wages	447,500	37,500	485,000
Payroll taxes	51,653		51,653
Employee benefits	51,410		51,410
In-kind	210,000		
Total Personnel	<u>760,563</u>	37,500	210,000
Travel and training:			798,063
Staff travel	12,000		12,000
Staff training	400		400
Total travel/training	<u>12,400</u>		<u>12,400</u>
Subtotal – Personnel Expenses			
II. OPERATING EXPENSES (associated with the proposed project)			
Equipment:			
Expendable	7,237		7,237
Non-expendable	0		0
Total equipment	<u>7,237</u>		<u>7,237</u>
Food costs	220,937	15,000	235,937
Consultants	5,500		5,500
Other costs:			
Rent	58,260	10,000	68,260
Telephone	6,000	2,000	8,000
Utilities	12,500	3,000	15,500
Insurance	15,352	1,000	16,352
Acct./auditing	0	0	0
Office supplies/postage	4,500		4,500
Vehicle operations	11,500	3,000	14,500
Vehicle maintenance/repair	4,283		4,283
Building R/M	3,017		3,017
Equip. maintenance/repair	8,000		8,000
Volunteer expenses	6,373		6,373
Taxes/licenses	700		700
Printing	2,500		2,500
Advertising	500		500
Membership/Subscriptions	1,000		1,000
Outside services	875		875
Program supplies	41,900	3,500	45,400
Total other costs	169,358	39,500	208,858
Totals	1,204,971	75,000	1,279,971
Subtotal – Operating Expenses			
III. INDIRECT @ _____ OF PERSONNEL	210,000		210,000
Total Grant Project Expenses		75,000	